



To the Mayor and Members of the City Council

March 22, 2016

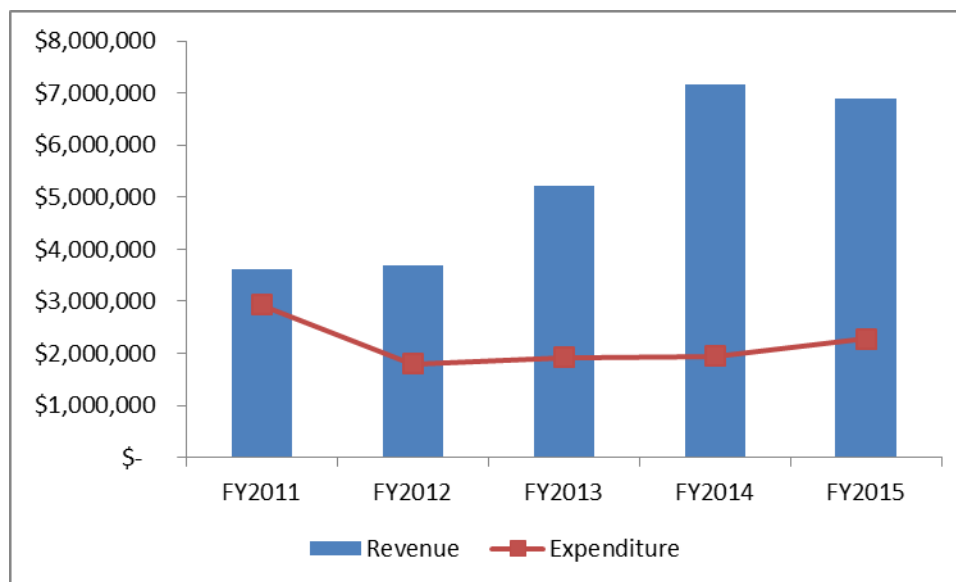
Page 1 of 3

SUBJECT: SOUTHWEST MUNICIPAL COURT FACILITY – OPERATIONAL COST COMPARISON

The purpose of this Informal Report is to provide information related the revenue collection contributed to the Southwest Municipal Court Facility in comparison to its operational costs.

The Southwest Municipal Court Facility was opened in July 2011. The major objective was to provide a convenient and easily accessible full service facility in Southwest Fort Worth for citizens. The new facility allowed for expanded dockets for scheduling cases with the addition of 2 new courtrooms for bench trials. Currently, the activity at this facility includes court functions related to Code and Attorney Plea dockets, Teen Court, cashier services and in-house collections. Since opening, both Code Compliance and the Water Departments have operated at the facility. Code Compliance maintains office space which continues to offset the cost that would be incurred for leasing space in southwest Fort Worth. As of February 26th, the Water Department closed its satellite payment center at this facility.

The chart below shows the full financial picture from inception through FY2015 (4 years operational). It illustrates that the revenue collection at the Southwest Municipal Court has consistently exceeded the cost of operating the facility.





To the Mayor and Members of the City Council

March 22, 2016

Page 2 of 3

SUBJECT: SOUTHWEST MUNICIPAL COURT FACILITY – OPERATIONAL COST COMPARISON

Southwest Municipal Court Financial Summary

	FY2011	FY2012	FY2013	FY2014	FY2015
Revenue	\$ 3,616,530	\$ 3,679,977	\$ 5,217,553	\$ 7,172,804	\$ 6,895,137
Expenditure	\$ 2,935,196	\$ 1,798,652	\$ 1,918,522	\$ 1,939,487	\$ 2,280,877
Variance	\$ 681,334	\$ 1,881,325	\$ 3,299,031	\$ 5,233,317	\$ 4,614,260
Positions	14	21	17	18	23

Note: FY2011 includes the one-time funding related to the renovation and startup costs for a total of \$2.9M.

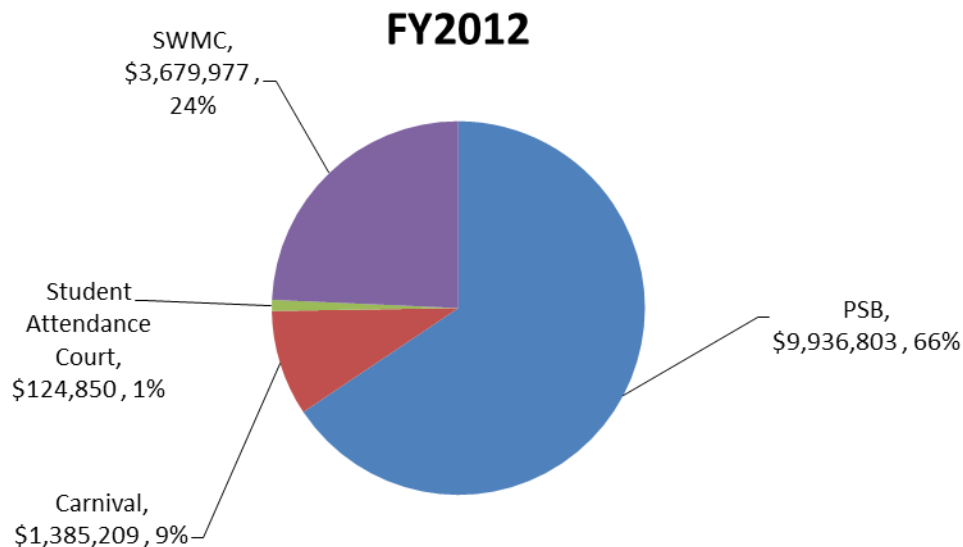
Municipal Court Services General Fund Financial Summary

	FY2011	FY2012	FY2013	FY2014	FY2015
Revenue	\$20,638,624	\$17,633,600	\$20,147,286	\$16,763,356	\$16,712,548
Expenditure	\$16,800,150	\$17,174,407	\$16,800,150	\$15,970,053	\$16,856,302
Variance	\$3,838,475	\$459,192	\$3,347,136	\$793,303	(\$143,754)

The Municipal Court Services Department contributed to the General Fund fund balance annually until FY2015. Nevertheless, the department continues fiscal prudence in managing expenditures. As a result, the adopted budget for FY2015 was \$17,299,039 with total expenditures of \$16,856,302 for savings of \$442,737.

Revenue by Location

Total Revenue - \$15,145,417





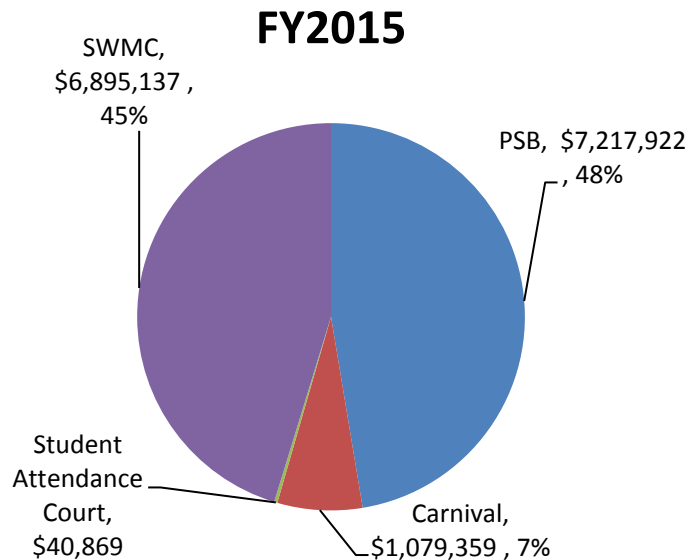
To the Mayor and Members of the City Council

March 22, 2016

Page 3 of 3

SUBJECT: SOUTHWEST MUNICIPAL COURT FACILITY – OPERATIONAL COST COMPARISON

Total Revenue - \$15,233,288



Summary

The fact that over 178K transactions occurred without coming downtown is evidence that the Court has achieved customer service goals. Additionally, the objective for increased accessibility to citizens in Southwest Fort Worth has been realized. In comparing revenues collected at the Southwest Municipal Court Facility to the expenditures to operate, the new location is paying for itself. However, when you consider the entire court revenue picture the overall revenue collected has remained relatively consistent since opening this facility. As illustrated in the pie graphs above, revenue collection has shifted from the downtown facility. Accordingly, revenue collection has been consistent despite a reduction in case filings over the same time period.

David Cooke
City Manager